

DD/A 76-2569

MEMORANDUM FOR: Deputy Director for Administration 20 May 1976

FROM : James H. McDonald
Director of Logistics

SUBJECT : Selective Service Building

REFERENCE : Memo dtd 1 May 76 to D/L fr DD/A, Same Subject

1. In response to your request of 1 May 1976, this Office, in coordination with the Office of Security and Office of Communications and in conjunction with consultations with the Intelligence Community Staff, has developed the attached budgetary impact statement for the Transitional Quarter (TQ), FY 1977, and FY 1978 as related to the ongoing operational costs of the Agency's proposed occupancy of the Selective Service Building. We are concurrently reviewing FY 1976 direct building project implementation costs and related unfunded costs which must be deferred to the TQ, FY 1977, and FY 1978. These costs will be addressed in separate correspondence.

2. The Intelligence Community Staff has, in general terms, outlined support services which will be required after occupancy of the building. Principal offices within the DDA have assessed these requirements and their impact upon current capabilities and resources. It is estimated that the unfunded cost already attributable to the Agency's occupancy of the Selective Service Building will be approximately \$358,900; \$997,800, and \$907,100, respectively, for the TQ, FY 1977, and FY 1978. These costs are detailed on the attachment. All costs, except as noted, are those which have not been included in previous program submissions by the respective offices involved. Each DDA office has considered both the satellite location and the anticipated level of support which will be required by the occupants of this building in developing this combined DDA budgetary impact statement. New personnel positions identified in the attachment are in excess of current ceilings and will require additional allocation of personnel positions to the respective DDA offices or be included in a revised Intelligence Community Staff table of organization.

3. During the preparation of this budgetary impact statement, coordination with Mr. Steele, Regional Commissioner, Regional Public Buildings Service, GSA, revealed that no GSA funding for this project

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would be available for several fiscal years. He reiterated that Agency occupancy of this building was intended for 5 years and that he has directed the Federal Deposit Insurance Corporation to commence planning of a new building extension of its present facilities onto the Selective Service Building site. In view of the above and this timing, he inferred that it is most unlikely that GSA will construct major fire safety structural modifications recommended by GSA and Agency fire safety officers. Therefore, minimal fire safety requirements costs have been included in our FY 1976 cost projections. However, the cost of the new stair tower has not been included as an Agency unfunded item. It is understood that major structural changes required to meet Federal Fire and Safety Standards in Federally-owned buildings is clearly a GSA responsibility to provide for and fund.

4. Certain refinements to this submission will, of course, be required as time progresses. After actual occupancy of the Selective Service Building takes place and experience factors are obtained, additional consultations will be required with the offices involved. For the moment, however, the cost as outlined represents our best forecast of the fiscal impact upon the DDA and the Agency as they relate to the Selective Service Building.



James H. McDonald

STATINTL

Atts

cc: D/CO, w/atts
D/Sec, w/atts
EO/ICS, w/atts

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ADMINISTRATIVE - INTERNAL USE ONLY

TQ FY-77 FY-78 TQ FY-77 FY-78

I - OFFICE OF SECURITY

I-1 Guard Service \$216,000 \$229,200

I-2 Receptionist GS-05 10,400 10,500

I-3 Building Security Officer
GS-13/14 32,800 33,100

I-4 [REDACTED] Support (\$5,982)*

STATINTL

I-5 Alarm Maintenance 7,000 7,000

I-6 Installation Cost
Security Alarms 11,000

I-7 Mail Scanner 55,000

SUBTOTALS \$11,000 \$266,200 \$334,800

II - OFFICE OF COMMUNICATIONS

II-1 Lease Line T-1 \$4,500 \$18,000 \$18,000

II-2 Lease Lines
G-3 (4 ea) 3,000 12,000

II-3 Centrex System
Black Telephone
Service 26,400 26,400

II-4 Touch Tone Service 6,000 6,000

II-5 NSA-Tetrahedron 20,000

II-6 One GS-09 Tech
Control Operator 17,400 17,600

SUBTOTALS \$ 7,500 \$ 99,800 \$ 68,000

	<u>TQ</u>	<u>FY-77</u>	<u>FY-78</u>	<u>TQ</u>	<u>FY-77</u>	<u>FY-78</u>
III - OFFICE OF LOGISTICS						
III-1 SLUC	\$ 1,300	\$369,700	\$391,900			
III-2 Recurring Reimbursables						
After-hrs. Elev. Operator		11,000	11,000			
Special Cleaning		2,700	2,800			
III-3 After-hrs. Utility Support		10,300	11,300			
III-4 Purchase of One Sedan		5,000				
II-5 WG-07 Driver		13,100	13,300			
II-6 Moving Costs		12,000				
II-7 Carpet	85,900					
II-8 Furniture						
a) Sixth Floor	83,000					
b) Additional New Stations	61,200					
c) Hqs. Replacement Furniture	145,000					
I-9 Alterations and Repairs		50,000	50,000			
I-10 Display Walls	50,000					
I-11 Venetian Blinds	21,500					
I-12 Drapes	35,000					
I-13 Console Cabinet	2,500					
I-14 Replace Window A/C Units		8,000	8,000			
I-15 Replace Cooling Tower		5,000				
I-16 Pave West Alley			16,000			
SUBTOTALS				\$340,400	\$631,800	\$504,300
TOTALS (OS, OC, OL)				\$358,900	\$997,800	\$907,100

I. OFFICE OF SECURITY

- I-1 GSA recurring reimbursable support
Two 24-hour and one 16-hour guard post equals 64 hours per day.
64 hours x 7 days x 52 weeks = 23,296 hours per year
FY-77 = 23,296 x \$9.27 or \$215,954
FY-78 = 23,296 x \$9.84 or \$229,232
- I-2 ICS T.O. has been forwarded to the DCI for review and approval.
Receptionist position was not included in the ICS T.O. presentation.
- I-3 Building security officer not included in ICS T.O.
- *I-4 Security provision to provide 24-hour coverage of building during TQ based upon 3/4 pay year of one GS-04/1. Cost will be absorbed by the Office of Security from programmed TQ operating funds.
- I-5 Estimated cost based upon experience in Ames, [REDACTED]
- I-6 Installation costs of security alarm systems. STATINTL
- I-7 Provisional security requirement in anticipation of future mail and parcel delivery directly to 1724 F Street.

II. OFFICE OF COMMUNICATIONS

- II-1 T-1 line for bulk encryption; TQ costs at \$1,500/month x 3 = \$4,500; FY-77 and FY-78 cost equals \$18,000.
- II-2 Contingency service to sixth floor (250/line/month); TQ costs equals \$3,000; FY-77 cost equals \$12,000. It is anticipated requirement will not exist in FY-78.
- II-3 CENTREX SYSTEM connections at \$2,200/month or \$26,400 per fiscal year.
- II-4 \$500/month or \$6,000 per fiscal year.
- II-5 NSA-provided and maintained; one-time installation charge.
- II-6 Tech control officer not included in ICS T.O.

III. OFFICE OF LOGISTICS

- III-1 OMB has established the rate of increased cost per square footage over FY-76 costs at 6 percent for both FY-77 and FY-78. Cost for both fiscal periods have been increased by this percentage and are based upon a total of 36,653 total square feet of chargeable space under SLUC, plus 42 official parking spaces. Thirty spaces required to accommodate transient members of the National Foreign Intelligence Board and the Committee on Foreign Intelligence. Fifteen

spaces during TQ required during construction phase and to guarantee future allocation.

- III-2 GSA recurring reimbursable costs for special cleaning of nonaccessible areas (5,200 square feet) during normal char force working hours. Cost of elevator operation service in excess of normal hours and based upon 10 hours per week and 9 holidays for a total of 520 normal overtime hours and 90 hours holiday time at \$18 per hour, or \$10,980 for FY-77.
- III-3 Utility cost in excess of normal covered under SLUC based upon 870 hours annually at \$11.85/hour. Estimated cost increase of 10 percent in FY-78 over FY-77.
- III-4 One vehicle on permanent assignment with driver to the ICS.
- III-5 Driver for vehicle (Item III-4) on permanent assignment to ICS.
- III-6 Costs of relocating existing furnishings, furniture, and equipment from Headquarters to the Selective Service Building.
- III-7 Purchase of carpet for Selective Service Building at \$20 per square yard for 4,211 total square yards, including a 2 percent waste factor.
- III-8
 - a) Sixth floor special furniture procurement.
 - b) Procurement of 42 Class A work stations (30 professional and 12 clerical) required in excess of work stations relocated from the Headquarters Building.
 - c) Replacement cost of 100 work stations relocated to the Selective Service Building from the Headquarters Building.
- III-9 Office modifications and alterations after occupancy. Based upon an estimated alteration requirement of 3,500 square feet at \$10 per square foot and \$15,000 for major building alterations annually.
- III-10 Visual aid display walls including chalkboards, tackboards, and projection screens for Crisis Warning Center and Conference Rooms.
- III-11 For all exterior windows.
- III-12 For all exterior windows.
- III-13 To house security alarm equipment.
- III-14 Replace window air-conditioners at one-fifth of total per year over 5-year period in accordance with A-E survey recommendations.
- III-15 In accordance with A-E survey recommendations.
- III-16 To provide offstreet vehicle access for deliveries to the building; a fire lane and additional parking space.

☐ UNCLASSIFIED

☒ INTERNAL
USE ONLY

☐ CONFIDENTIAL

☐ SECRET

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ROUTING AND RECORD SHEET

SUBJECT: (Optional)

Selective Service Building

FROM:

Director of Logistics
2C02 [REDACTED]

EXTENSION

NO.

8200

DATE

20 MAY 1978

TO: (Officer designation, room number, and building)

DATE

RECEIVED

FORWARDED

OFFICER'S
INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1. DD/A
7D46 Hdqs

21 MAY 1978

SS

*File,
Please see
JLB*

2.

Mr. [REDACTED]

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